

SHERIFF – LAW ENFORCEMENT

Funding history at a glance:

<u>FY 2008 Actual</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Budgeted</u>	<u>FY 2012 Recommended</u>	<u>Increase (Decrease)</u>	<u>% Change</u>
\$1,758,427	\$1,713,467	\$1,650,059	\$1,642,095	\$1,647,790	\$5,695	0.35

Projected revenue sources:

State Revenue	\$ 841,894
Local Revenue	805,896
TOTAL	<u>\$ 1,647,790</u>

Included:

1. 2% cost of living adjustment for full-time employees, effective 11/1/2011

		----- Prior Years -----			----- Current Year -----		--2011/2012 Budget Year--		
		Expenditure 2007/2008	Expenditure 2008/2009	Expenditure 2009/2010	Adopted Budget	Actual On 2011/01	Department Request	County Admin Recommends	Adopted Budget
031200	* SHERIFF - LAW ENFORCEMENT *								
031200-1100	SALARIES & WAGES REGULAR	905,531	880,941	848,149	911,332	582,975	911,332	905,928	
031200-1200	OVER-TIME SALARIES	56,035	52,316	46,642	30,000	44,567	30,000	30,000	
031200-1300	PART-TIME SALARIES	93,853	88,894	95,521	45,000	58,134	45,000	45,000	
031200-1310	PART-TIME SALARIES/DISPATCHER	4,702	9,020						
031200-1325	SICK LEAVE		5,000	10,000		5,000			
031200-1400	TEMPORARY EMPLOYMENT	12,907	9,931						
031200-1901	PART-TIME/SOUTHAMPTON HIGH SCH	2,631	2,558	2,410		2,783			
031200-1902	DCJS GRANT	2,427							
031200-1903	GRANT-DMV-SELECTIVE ENF & EQUI	27,595	18,110	12,063		12,713			
031200-1904	LOCAL LAW ENF BLOCK GRANT			1,103					
031200-1905	LAW ENF TERRORISM PREV PROGRAM								
031200-1930	GRANT(ARRA)-BYRNE-EQUIPMENT					13,171			
031200-1935	GRANT(ARRA)-BYRNE-LE BLOCK					2,817			
031200-2100	FICA	78,682	76,874	73,170	75,455	50,094	75,041	75,041	
031200-2210	RETIREMENT	58,769	86,427	89,395	102,799	65,760	102,189	102,189	
031200-2215	RETIREMENT - EMPLOYEE SHARE	45,276	44,006	42,408	45,567	29,149	45,297	45,297	
031200-2300	HOSPITAL PLAN	120,258	118,865	125,515	151,812	101,186	174,084	174,084	
031200-2400	GROUP INSURANCE	9,055	7,530	5,152	10,116	1,632	2,537	2,537	
031200-2500	INSURANCE MISC & REIMB	1,761	665						
031200-2600	UNEMPLOYMENT INSURANCE	698	852	1,290		19			
031200-2700	WORKER'S COMPENSATION	13,111	16,384	9,371		8,615			
031200-2800	VACCINATIONS								
031200-2830	WEAPONS/TELEPHONE ALLOWANCE								
031200-2835	UNIFORM LAUNDRY ALLOWANCE								
031200-3195	BURIAL EXPENSES		1,485						
031200-3310	REPAIR & MAINTENANCE	37,412	40,964	43,559	37,717	44,844	37,717	37,717	
031200-3320	MAINTENANCE SERVICE CONTRACTS	2,445	12,208	9,722	7,600	501	7,600	7,600	
031200-3600	ADVERTISING	185							
031200-5210	POSTAL SERVICES	3,004	3,513	3,601	3,400	3,406	3,400	3,400	
031200-5230	TELECOMMUNICATIONS	17,444	17,043	16,972	16,650	11,705	16,650	16,650	
031200-5240	TELECOMMUNICATIONS-CRIME LINE	186	186	186	360	109	360	360	
031200-5305	MOTOR VEHICLE INSURANCE	21,268	19,122	16,314	18,265	18,563	18,265	18,265	
031200-5500	TRAVEL CONVENTION, EDUCATION	18,876	23,298	11,887	9,000	7,427	9,000	9,000	
031200-5540	EDUCATIONAL/SCHOLARSHIPS CAMP	1,198	3,904						
031200-5650	CRATER CRIMINAL JUSTICE ACADEMY	23,146	25,022	23,122	22,490	22,489	22,490	22,490	
031200-5810	DUES & MEMBERSHIPS	30	90						
031200-6001	OFFICE SUPPLIES	10,385	9,408	7,771	9,000	6,190	9,000	9,000	
031200-6009	VEHICLE SUPPLIES	148,680	103,996	112,668	100,000	72,677	100,000	100,000	
031200-6010	POLICE SUPPLIES	3,862	5,523	2,965	4,000	3,613	4,000	4,000	
031200-6011	UNIFORMS & APPAREL	11,270	17,241	11,503	13,000	9,296	13,000	13,000	
031200-6023	AMMUNITION	1,937	1,229	1,939	6,000	1,647	6,000	6,000	
031200-6024	DISCRETIONARY FUND		413	579					
031200-6025	CRIME PREVENTION		2,971						
031200-6026	CANINE FARM FRESH GRANT		4,797						
031200-6027	CANINE DOG PROGRAM	308	653	2,142	7,000	2,536	7,000	7,000	
031200-6028	CRIMINAL INVESTIGATION	254	308	586	750	695	750	750	
031200-6029	DIVE TEAM	385	720		1,500		1,500	1,500	

		----- Prior Years -----			----- Current Year -----		--2011/2012 Budget Year --		
		Expenditure 2007/2008	Expenditure 2008/2009	Expenditure 2009/2010	Adopted Budget	Actual On 2011/01	Department Request	County Admin Recommends	Adopted Budget
* SHERIFF - LAW ENFORCEMENT *									
031200-6030	DARE								
031200-6050	SHERIFF'S OFFICE MEMORIAL FUND								
031200-7001	TASK FORCE	1,000	1,000	1,200	3,500		1,200	1,200	
031200-8105	MOTOR VEHICLES	21,699		20,317		23,391			
031200-8200	FIXED ASSETS								
031200-8201	EQUIPMENT	162		837	9,782	152	9,782	9,782	
--TOTAL DEPARTMENT--		1,758,427	1,713,467	1,650,059	1,642,095	1,209,856	1,653,194	1,647,790	
TOTAL - * SHERIFF - LAW ENFORCEMENT *		1,758,427	1,713,467	1,650,059	1,642,095	1,209,856	1,653,194	1,647,790	
TOTAL FOR FUND		1,758,427	1,713,467	1,650,059	1,642,095	1,209,856	1,653,194	1,647,790	
FINAL TOTAL		1,758,427	1,713,467	1,650,059	1,642,095	1,209,856	1,653,194	1,647,790	

NAME	POSITION	DATE HIRED	YEARS OF SERVICE **	GRADE	SALARY LOW 2011-	RANGE HIGH 2012	2010-2011 CURRENT SALARY	PROPOSED PAY PLAN 2011-2012 ACTUAL COST
LAW ENFORCEMENT								
V FRANCIS	SHERIFF	N/A		N/A	N/A	N/A	85,138	86,273 *
FIELD DEPUTIES								
J STUTTS	MAJOR DEPUTY SHERIFF	06/01/81	30	35	59,088	91,484	79,335	80,393
B TURNER	DEPUTY SHERIFF/LAW ENFORCEMENT	12/01/10	N/A	21	29,843	46,257	29,843	30,241
J RICKS	LIEUTENANT DEPUTY SHERIFF/INVESTIGATOR	03/16/82	29	27	39,993	61,988	55,260	55,997
G DREWERY	CAPTAIN DEPUTY SHERIFF/LAW ENFORCEMENT	12/16/83	27	29	44,092	68,343	59,249	60,039
T STEVENS	SERGEANT DEPUTY SHERIFF/LAW ENFORCEMENT	01/18/05	11*	25	36,275	56,226	41,262	41,812
S GRIFFITH	DEPUTY SHERIFF/LAW ENFORCEMENT	03/15/04	7	21	29,843	46,257	32,324	32,755
H FULLER	DEPUTY SHERIFF/LAW ENFORCEMENT	02/01/10	1	21	29,843	46,257	30,863	31,275
M BLYTHE	CORPORAL DEPUTY SHERIFF/LAW ENFORCEMENT	02/01/96	15	23	32,902	50,998	38,175	38,684
G GRIFFITH	SERGEANT DEPUTY SHERIFF/LAW ENFORCEMENT	06/01/98	13	25	36,275	56,226	41,262	41,812
D EDWARDS	DEPUTY SHERIFF/LAW ENFORCEMENT	03/01/06	5	21	29,843	46,257	32,324	32,755
B HOLLAND	DEPUTY SHERIFF/LAW ENFORCEMENT	08/16/85	26	21	29,843	46,257	40,017	40,551
M TURNER	DEPUTY SHERIFF/LAW ENFORCEMENT	01/01/00	11	21	29,843	46,257	37,426	37,925
M DARDEN	SERGEANT DEPUTY SHERIFF/INVESTIGATOR	05/01/90	21	25	36,275	56,226	44,631	45,226
COMMUNICATIONS								
T ROSE	COMMUNICATIONS OFFICER	12/01/90	20	19	27,068	41,956	33,304	33,748
J SMITH	COMMUNICATIONS SUPERVISOR	08/01/08	24***	23	32,902	50,998	35,867	36,345
S ROLLINS	COMMUNICATIONS OFFICER	03/01/07	4	19	27,068	41,956	27,609	27,977
K BELL	COMMUNICATIONS OFFICER	12/03/07	3	19	27,068	41,956	27,609	27,977
VACANT POSITION	COMMUNICATIONS/INFORMATION TECH MANAGER	N/A	N/A	25	36,275	56,226	N/A	N/A
L PRINCE	COMMUNICATIONS OFFICER	04/18/05	6	19	27,068	41,956	27,609	27,977
W DREWERY	COMMUNICATIONS OFFICER	04/02/08	3	19	27,068	41,956	27,068	27,429
SECRETARIAL								
S CARPENITO	ADMINISTRATIVE STAFF SPECIALIST	12/01/84	26	23	32,902	50,998	42,789	43,360
T DAVIS	SECRETARY I	09/15/06	4	17	24,552	38,055	25,043	25,377

905,928

* Animal Control Budget lists balance of salary

** To calculate years of service, employee must be employed prior to September of any year.

*** Prior service

ESTIMATE OF STATE AND LOCAL REVENUE FOR FISCAL YEAR 2012

INFORMATION ON REVENUE - SHERIFF'S OFFICE - LAW ENFORCEMENT

STATE REVENUE =====	LOCAL FUNDS =====
766,137 SALARIES*	139,791 SALARIES & ONE COMMUNICATION OFFICER
57,197 FICA	30,000 OVER-TIME
16,403 VRS 2.13%	45,000 * PART-TIME (SELECTIVE ENFORCEMENT)
2,157 GROUP LIFE .13%	5,738 FICA (PART-TIME, OVERTIME)
0 OFFICE EXPENSE BASE	12,106 FICA (NOT REIMBURSABLE BY STATE)
	85,786 VRS EMPLOYER PORTION NOT COVERED BY ST.
	45,297 VRS EMPLOYEE
	380 GROUP LIFE PORTION NOT COVERED BY STATE
841,894 TOTAL STATE REVENUE	174,084 HOSPITALIZATION
	145,317 REPAIR/MAINT/VEH SUPPLIES
	29,050 OFFICE EXPENSES
	360 CRIME LINE
	18,265 MOTOR VEH INSURANCE
	4,000 POLICE SUPPLIES
	13,000 UNIFORMS
	6,000 AMMUNITION
	22,490 CRATER
	7,000 CANINE
	750 CRIMINAL INVESTIGATION
	1,500 DIVE TEAM
	1,200 TASK FORCE
	9,782 EQUIPMENT
	9,000 TRAVEL CONVENTION, EDUC
	805,896 TOTAL LOCAL FUNDS
841,894 STATE FUNDS	
805,896 LOCAL FUNDS	
1,647,790 TOTAL REVENUE & EXPENDITURES FOR SHERIFF-LAW ENFORCEMENT	
477,000 * BUDGETED REVENUE FOR COURT FINES & FEES GENERATED FROM \$45,000 EXPENDED IN PART-TIME SALARIES FOR SELECTIVE ENFORCEMENT	

03/24/2011

COMPENSATION BOARD ESTIMATE OF STATE FUNDS FOR FY 2012

SALARIES & FRINGES FOR SHERIFF--BAILIFF, LAW ENFORCEMENT, DETENTION

STAFF SALARIES =====		FRINGE BENEFITS =====	
229,188	BAILIFF*	17,046	BAILIFF/FICA
2,786	TEMPORARY SALARIES	4,907	BAILIFF/VRS EMPLOYER
		645	BAILIFF/GROUP LIFE
<hr/>		<hr/>	
231,974	STATE REVENUE BAILIFF	22,598	STATE REVENUE BAILIFF
766,137	LAW ENFORCEMENT*	57,197	LAW ENFORCEMENT/FICA
		16,403	LAW ENFORCEMENT/VRS
		2,157	LAW ENFORCEMENT/GROUP LIFE
<hr/>		<hr/>	
766,137	STATE REVENUE LAW ENF	75,757	STATE REVENUE LAW ENF
1,350,414	DETENTION*	100,580	DETENTION/FICA
18,804	1 MEDICAL SALARY (2/3)	29,339	DETENTION/VRS
		3,866	DETENTION/GROUP LIFE
<hr/>		<hr/>	
1,369,218	STATE REVENUE DETENTION	133,785	STATE REVENUE DETENTION
<hr/>		<hr/>	
2,367,329	TOTAL REIMBURSEMENT	232,140	TOTAL REIMBURSEMENT
	2,367,329		SALARIES
	232,140		FRINGES
	0		OFFICE EXPENSE BASE
	<hr/>		
	2,599,469		TOTAL ESTIMATED STATE REVENUE/SHERIFF'S OFFICE

STATE REDUCTIONS REDUCED BY PREMIUM RECOVERIES:

BAILIFF*	1,183
LAW ENFORCEMENT*	3,953
DETENTION*	7,063
	<hr/>
	12,199

office is based upon a 1.8% reduction from estimated reimbursement amounts. A line item reduction reflecting the amount is displayed on the budget estimate to reflect the anticipated reduction in reimbursable funds for your office. Officers will receive additional information regarding implementation plans to achieve the reductions at the budgeted level, and will be asked to provide information for the formulation of final plans, prior to the Board establishing approved budgets on May 1.

PER DIEMS

To review estimated quarterly per diem funds for inmate housing for FY12 and the estimate methodology, please use the back button in your browser to return to the previous screen, and select the per diem estimate from the drop down list of estimates that can be reviewed.

COMPENSATION BOARD ESTIMATE OF STATE FUNDS FOR FY12
AS REQUIRED BY SECTION 15.2-1636.8, CODE OF VIRGINIA

FIPS - 175

**LOCALITY - Southampton/Franklin
OFFICER - Sheriff**

	BUDGETED
OFFICER'S SALARY	82,847
STAFF SALARIES	2,341,598
TEMPORARY BASE	2,786
TOTAL SALARIES	2,427,231
FRINGE BENEFITS	243,203
OFFICE EXPENSE BASE	0
PREMIUM RECOVERIES	-12,199
REIMBURSABLE REDUCTION	-47,703
FY12 BUDGET ESTIMATE STATE FUNDS	2,610,532

		----- Prior Years -----			----- Current Year -----		--2011/2012 Budget Year----		
		Expenditure	Expenditure	Expenditure	Adopted	Actual On	Department	County Admin	Adopted
		2007/2008	2008/2009	2009/2010	Budget	2010/12	Request	Recommends	Budget
031200	* SHERIFF - LAW ENFORCEMENT *								
031200-1100	SALARIES & WAGES REGULAR	905,531	880,941	848,149	911,332	434,059	911,332	905,928	
031200-1200	OVER-TIME SALARIES	58,035	52,316	46,642	30,000	34,261	30,000	30,000	
031200-1300	PART-TIME SALARIES	93,853	88,894	95,521	45,000	45,845	45,000	45,000	
031200-1310	PART-TIME SALARIES/DISPATCHER	4,702	9,020				0	0	
031200-1325	SICK LEAVE		5,000	10,000		5,000	0	0	
031200-1400	TEMPORARY EMPLOYMENT	12,907	9,931				0	0	
031200-1901	PART-TIME/SOUTHAMPTON HIGH SCH	2,631	2,558	2,410		2,258	0	0	
031200-1902	DCJS GRANT	2,427					0	0	
031200-1903	GRANT-DMU-SELECTIVE ENF & EQUI	27,595	18,110	12,063		11,924	0	0	
031200-1904	LOCAL LAW ENF BLOCK GRANT			1,103			0	0	
031200-1905	LAW ENF TERRORISM PREV PROGRAM						0	0	
031200-1930	GRANT(ARRA)-BYRNE-EQUIPMENT					10,459	0	0	
031200-1935	GRANT(ARRA)-BYRNE-LE BLOCK						0	0	
031200-2100	FICA	78,682	76,874	73,170	75,455	37,712	75,041	75,041	
031200-2210	RETIREMENT	58,769	36,427	89,395	102,799	48,962	102,189	102,189	
031200-2215	RETIREMENT - EMPLOYEE SHARE	45,276	44,006	42,408	45,567	21,703	45,297	45,297	
031200-2300	HOSPITAL PLAN	120,258	118,865	125,515	151,812	74,708	174,084	174,084	
031200-2400	GROUP INSURANCE	9,055	7,530	5,152	10,116	1,215	2537	2537	
031200-2500	INSURANCE MISC & REIMB	1,761	665				0	0	
031200-2600	UNEMPLOYMENT INSURANCE	698	852	1,290			0	0	
031200-2700	WORKER'S COMPENSATION	13,111	16,384	9,371		8,615	0	0	
031200-2800	VACCINATIONS						0	0	
031200-2830	WEAPONS/TELEPHONE ALLOWANCE						0	0	
031200-2835	UNIFORM LAUNDRY ALLOWANCE						0	0	
031200-3195	BURIAL EXPENSES		1,485				0	0	
031200-3310	REPAIR & MAINTENANCE	37,412	40,964	43,559	37,717	39,728	37,717	37,717	
031200-3320	MAINTENANCE SERVICE CONTRACTS	2,445	12,208	9,722	7,600	285	7,600	7,600	
031200-3600	ADVERTISING	185					0	0	
031200-5210	POSTAL SERVICES	3,004	3,513	3,601	3,400	3,301	3,400	3,400	
031200-5230	TELECOMMUNICATIONS	17,444	17,043	16,972	16,650	8,453	16,650	16,650	
031200-5240	TELECOMMUNICATIONS-CRIME LINE	186	186	186	360	78	360	360	
031200-5305	MOTOR VEHICLE INSURANCE	21,268	19,122	16,314	18,265	18,563	18,265	18,265	
031200-5500	TRAVEL CONVENTION, EDUCATION	18,876	23,298	11,887	9,000	5,251	9,000	9,000	
031200-5540	EDUCATIONAL/SCHOLARSHIPS CAMP	1,198	3,904				Carry Over	0	
031200-5650	CRATER CRIMINAL JUSTICE ACADEM	23,146	25,022	23,122	22,490	22,489	22,490	22,490	
031200-5810	DUES & MEMBERSHIPS	39	90				0	0	
031200-6001	OFFICE SUPPLIES	18,385	9,408	7,771	9,000	6,507	9,000	9,000	
031200-6009	VEHICLE SUPPLIES	148,688	103,996	112,668	100,000	53,955	100,000	100,000	
031200-6010	POLICE SUPPLIES	3,862	5,523	2,965	4,000	3,420	4,000	4,000	
031200-6011	UNIFORMS & APPAREL	11,270	17,241	11,503	13,000	6,103	13,000	13,000	
031200-6023	AMMUNITION	1,937	1,229	1,939	6,000	1,647	6,000	6,000	
031200-6024	DISCRETIONARY FUND		413	579			Carry Over	0	
031200-6025	CRIME PREVENTION		2,971				0	0	
031200-6026	CANINE FARM FRESH GRANT		4,797				0	0	
031200-6027	CANINE DOG PROGRAM	308	653	2,142	7,000	734	7,000	7,000	
031200-6028	CRIMINAL INVESTIGATION	254	308	586	750	386	750	750	
031200-6029	DIVE TEAM	385	720		1,500		1,500	1,500	

— will do a carryover
approp. in
new year

— will do a carryover
approp in
new year

----- Prior Years -----			----- Current Year -----	
Expenditure 2007/2008	Expenditure 2008/2009	Expenditure 2009/2010	Adopted Budget	Actual On 2010/12

--2011/2012 Budget Year --		
Department Request	County Admin Recommends	Adopted Budget

* SHERIFF - LAW ENFORCEMENT *

031200-6030 DARE

031200-6050 SHERIFF'S OFFICE MEMORIAL FUND

031200-7001 TASK FORCE

031200-8105 MOTOR VEHICLES

031200-8200 FIXED ASSETS

031200-8201 EQUIPMENT

--TOTAL DEPARTMENT--

1,000	1,000	1,200	3,500	
21,699		20,317		
162		837	9,782	
<u>1,758,427</u>	<u>1,713,467</u>	<u>1,650,059</u>	<u>1,642,095</u>	<u>907,621</u>

0	0	
Carry Over 0	0	do carryover approp in new year
1200	1200	
0	0	
9782	9782	

TOTAL - * SHERIFF - LAW ENFORCEMENT *

<u>1,758,427</u>	<u>1,713,467</u>	<u>1,650,059</u>	<u>1,642,095</u>	<u>907,621</u>
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<u>1,653,194</u>	<u>1,647,790</u>	
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TOTAL FOR FUND

<u>1,758,427</u>	<u>1,713,467</u>	<u>1,650,059</u>	<u>1,642,095</u>	<u>907,621</u>
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FINAL TOTAL

<u>1,758,427</u>	<u>1,713,467</u>	<u>1,650,059</u>	<u>1,642,095</u>	<u>907,621</u>
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